



higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

CET STRATEGIC PLANNING WORKSHOP 21-23 SEPTEMBER 2015

KOPANONG CONFERENCE CENTRE (BENONI)

EXPLANATION ON THE CET BUDGET CALCULATIONS

- The 2014 Provincial Budget Statement (PBS) was used as the basis for the allocation of the CET budget for 2015/16
- The 2016 MTEF Allocation was inflated by the CPIX as advised by the National Treasury
- The gazetted list of CLCs was taken into account and where the CLC do not appear in the list, funding provision was made;
- The allocation excludes Compensation of Employees allocation;
- The CET College budget (including the CLC allocations) will only be transferred to the CET College once systems are in place; and
- The Regional CET Units' budget will be retained and administered at the National Office.

CET BRANCH BUDGET ALLOCATION: 2016 MTEF

Sub- programmes	2015/16	2016/17	2017/18	2018/19
Community Education and Training(for the two Directorates – incl. CoE)	5 918	6 285	6 649	7 035
Community Education and Training (Institutions) incl CoE, transfers, and goods and services	1 780 353	1 890 735	2 000 398	2 116 421
SETA Transfers (CET)	2 361	2 507	2 653	2 807
Community Education and Training Examinations (Exit Level)	80 067	85 031	89 963	95 181
Community Education and Training Support (from Programme 1) (CoE for Regional Officials)	122 916	130 357	138 108	146 118
TOTAL	1 991 615	2 115 095	2 237 771	2 367 561
Projected CPIX		6.2%	5.8%	5.8%

TOTAL CET BUDGET ALLOCATION PER REGION: 2016 MTEF

REGION	2015/16	2016/17	2017/18	2018/19
Eastern Cape	8 234	8 743	9 251	9 787
Free State	7 788	8 395	8 882	9 397
Gauteng	31 380	33 326	35 258	37 303
KwaZulu-Natal	11 326	12 028	12 726	13 464
Limpopo	17 673	18 769	19 857	21 009
Mpumalanga	17 245	18 314	19 376	20 500
Northern Cape	2 206	2 343	2 479	2 622
North West	15 920	16 908	17 889	18 926
Western Cape	11 139	11 830	12 516	13 242
TOTAL	122 912	130 656	138 234	146 251
Projected CPIX		6.2%	5.8%	5.8%

Allocation Excludes Compensation of Employees

CET UNIT BUDGET ALLOCATION: OPERATIONAL COSTS

REGIONAL OFFICE	2015/16	2016/17	2017/18	2018/19
Eastern Cape	823	874	925	978
Free State	2813	2987	3161	3344
Gauteng	2 169	2 303	2 437	2 578
KwaZulu-Natal	3 092	3 284	3 474	3 676
Limpopo	3 711	3 941	4 170	4 412
Mpumalanga	3 573	3 795	4 015	4 247
Northern Cape	205	218	230	244
North West	1 581	1 679	1 776	1 879
Western Cape	1 607	1 707	1 806	1 910
TOTAL	19 572	20 788	21 994	23 268
Projected CPIX		6.2%	5.8%	5.8%

CET COLLEGE BUDGET ALLOCATION: OPERATIONAL COSTS

CET COLLEGE	2015/16	2016/17	2017/18	2018/19
Eastern Cape	708	752	796	842
Free State	596	633	670	709
Gauteng	2 054	2 181	2 308	2 442
KwaZulu-Natal	466	495	524	554
Limpopo	1 641	1 743	1 844	1 951
Mpumalanga	1 280	1 359	1 438	1 522
Northern Cape	132	140	148	157
North West	1 466	1 557	1 647	1 743
Western Cape	1 492	1 585	1 676	1774
TOTAL	9 835	10 445	11 051	11 694
Projected CPIX		6.2%	5.8%	5.8%

CET COLLEGE BUDGET ALLOCATION: MANAGEMENT COSTS

CET COLLEGE	2015/16	2016/17	2017/18	2018/19
Eastern Cape	115	122	129	137
Free State	115	122	129	137
Gauteng	115	122	129	137
KwaZulu-Natal	115	122	129	137
Limpopo	115	122	129	137
Mpumalanga	115	122	129	137
Northern Cape	115	122	129	137
North West	115	122	129	137
Western	115	122	129	137
TOTAL	1 035	1 099	1 163	1 230
Projected CPIX		6.2%	5.8%	5.8%

CLC BUDGET ALLOCATION: OPERATIONAL COSTS

CET COLLEGE	2015/16	2016/17	2017/18	2018/19
Eastern Cape	6 587	6 995	7 401	7 830
Free State	4 266	4 530	4 793	5 071
Gauteng	27 042	28 719	30 384	32 147
KwaZulu-Natal	7 653	8 127	8 599	9 098
Limpopo	12 206	12 963	13 715	14 510
Mpumalanga	12 277	13 038	13 794	14 594
Northern Cape	1 754	1 863	1 971	2 085
North West	12 759	13 550	14 336	15 167
Western Cape	7 925	8 416	8 904	9 421
TOTAL	92 470	98 202	103 898	109 924
Projected CPIX		6.2%	5.8%	5.8%

CET UNIT EXPENDITURE: OPERATIONAL COSTS

REGIONAL OFFICE	Budget Allocated	Exp as at 31 August 2015	Balance	% spent
Eastern Cape	823	23	800	3%
Free State	596	29	567	5%
Gauteng	2 169	8	2,161	0%
KwaZulu-Natal	3 092	20	3,072	1%
Limpopo	3 711	12	3,699	0%
Mpumalanga	3 573	411	3,162	12%
Northern Cape	205	13	192	6%
North West	1 581	21	1,560	1%
Western Cape	1 607	14	1,593	1%
TOTAL	17 357	551	16,806	3%

CET COLLEGE EXPENDITURE: OPERATIONAL COSTS

CET COLLEGE	Budget Allocated	Exp as at 31 August 2015	Balance	% spent
Eastern Cape	708	23	685	3%
Free State	711	29	682	4%
Gauteng	2 054	8	2046	0%
KwaZulu-Natal	466	20	446	4%
Limpopo	1 641	12	1629	1%
Mpumalanga	1 280	411	869	32%
Northern Cape	132	13	119	10%
North West	1 466	21	1445	1%
Western Cape	1 492	14	1478	1%
TOTAL	9 950	551	9399	6%

THANK YOU